

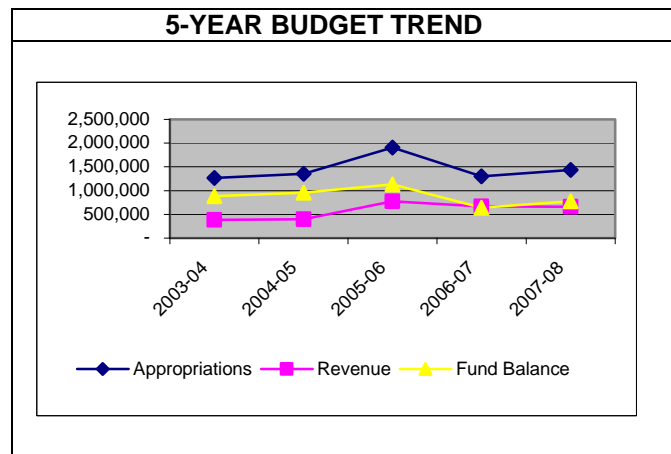
IRNET Federal

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. It also accounts for the High Intensity Drug Trafficking Area (HIDTA) grant from the Office of National Drug Control Policy allocated for task force operation expenses. The fund is maintained according to federal audit requirements.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

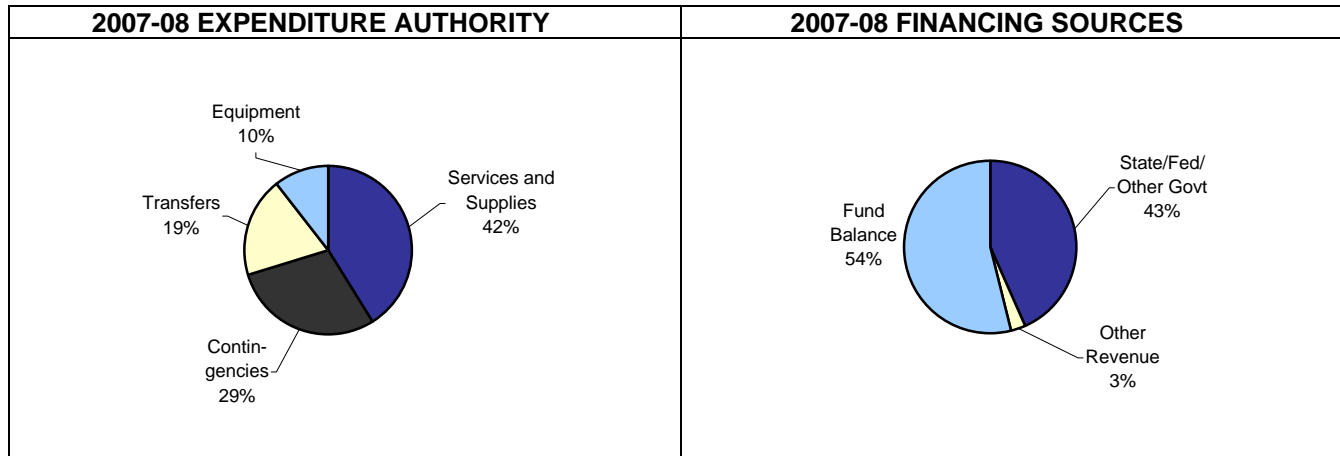
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	410,562	434,926	761,730	1,303,041	606,564
Departmental Revenue	485,655	611,854	260,588	665,000	741,936
Fund Balance				638,041	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.

Estimated departmental revenue is greater than budget due to an increase in federal asset forfeitures.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: IRNET Federal

BUDGET UNIT: SCF SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<u>Appropriation</u>							
Services and Supplies	410,562	349,933	394,432	456,564	618,485	587,850	(30,635)
Equipment	-	84,993	367,298	150,000	150,000	150,000	-
Transfers	-	-	-	-	-	275,776	275,776
Contingencies	-	-	-	-	534,556	419,787	(114,769)
Total Appropriation	410,562	434,926	761,730	606,564	1,303,041	1,433,413	130,372
<u>Departmental Revenue</u>							
Fines and Forfeitures	-	-	-	-	25,000	-	(25,000)
Use Of Money and Prop	17,876	21,004	35,061	37,500	40,000	40,000	-
State, Fed or Gov't Aid	-	133,764	10,167	640,461	600,000	620,000	20,000
Other Revenue	467,779	457,086	215,360	63,975	-	-	-
Total Revenue	485,655	611,854	260,588	741,936	665,000	660,000	(5,000)
Fund Balance					638,041	773,413	135,372

Services and supplies of \$587,850 include low value equipment, utilities for leased office space, communication charges, vehicle maintenance and repairs, fuel and travel expenses.

Equipment is budgeted at \$150,000 for purchase of technical investigative equipment.

Transfers of \$275,776 include reimbursement to the general fund for information technology personnel working on system enhancements.

Revenues of \$660,000 reflect similar asset forfeiture revenue projected in the coming year, along with anticipated interest in this fund.

